

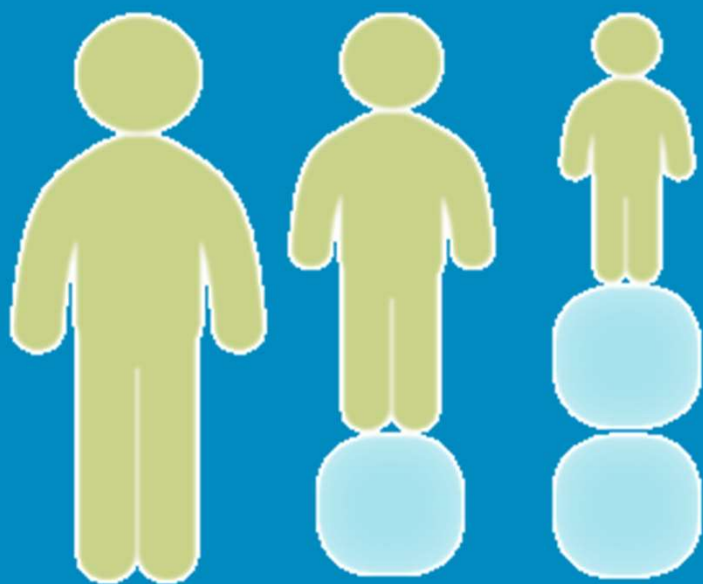
# Capital Budget Request Presentation

## Public Works



CITY OF MINNEAPOLIS

# 2024 – 2029 CIP



CAPITAL BUDGET PRESENTATION  
CAPITAL LONG-RANGE INVESTMENT  
COMMITTEE (CLIC)  
APRIL, 2023



# PROJECT



PROJECT BREAKDOWN	2024	2025	2026	2027	2028	2029
Elevator Modernizations	\$ 850,000	\$ 1,100,000	\$ 300,000	\$ 3,750,000	\$4,100,000	\$2,350,000
Condensers and EMS replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$200,000
Drainage Mitigation	\$700,000	\$900,000	\$900,000	\$500,000	\$ -	\$ -
Lighting Retrofit to LED	\$ -	\$ -	\$600,000	\$300,000	\$900,000	\$600,000
Skyway Roof Replacement	\$ 450,000	\$ -	\$200,000	\$ 450,000	\$ -	\$ -
Parking Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,850,000
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

# PROJECT: ELEVATOR MODERNIZATIONS

## WHY UPGRADE, REPLACE ELEVATORS?

- ▶ Parts wear out, introducing reliability issues and extended downtimes
- ▶ Start getting complaints about doors not opening, noises during operation, jerking, buttons not working, out of operation often, etc.
- ▶ New elevator technologies are available to make them smoother and safer.



# PROJECT: ELEVATOR MODERNIZATIONS

## LOCATIONS

- ▶ 2024 Haaf, Hawthorne
- ▶ 2025 Hawthorne
- ▶ 2026 Hawthorne
- ▶ 2027 Leamington, Hilton, Hennepin
- ▶ 2028 Leamington, Hennepin, Vineland,
- ▶ Mill Quarter, Riverfront, Fed Courts
- ▶ 2029 Hawthorne, Leamington, Fed Courts, Plaza





# PROJECT: CONDENSER REPLACEMENT

## WHY REPLACE CONDENSERS IN THE RAMPS?

- ▶ Old condenser units break down often, leaving rooms hot in the summer.
- ▶ Units have a design life and need to be replaced with new.
- ▶ Modern AC equipment is much more efficient, which lowers electrical costs significantly



# PROJECT: CONDENSER REPLACEMENT

## LOCATIONS

- ▶ Hennepin 2029



# PROJECT: DRAINAGE MITIGATION

## REPAIR DRAINAGE SYSTEMS AT UNDERGROUND RAMPS

### WHY?

- ▶ Ramps susceptible to basement flooding
- ▶ Poor air quality
- ▶ Potential future issues

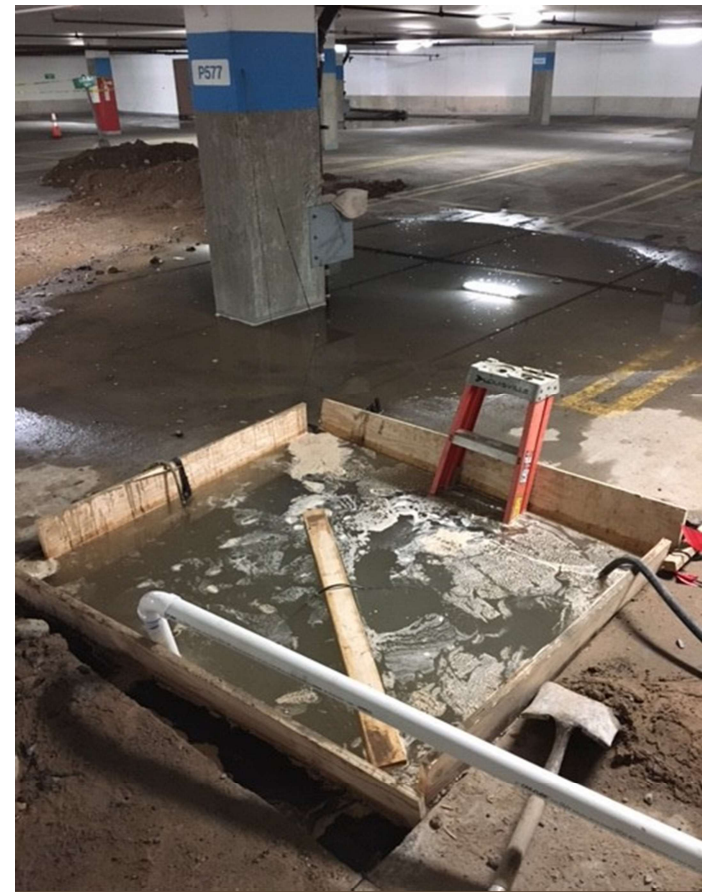




# PROJECT: DRAINAGE MITIGATION

## LOCATIONS

- ▶ Hilton Underground 2024-2026
- ▶ Vineland 2026-2027



# PROJECT: LIGHTING RETROFIT TO LED

## WHY REPLACE LIGHTS?

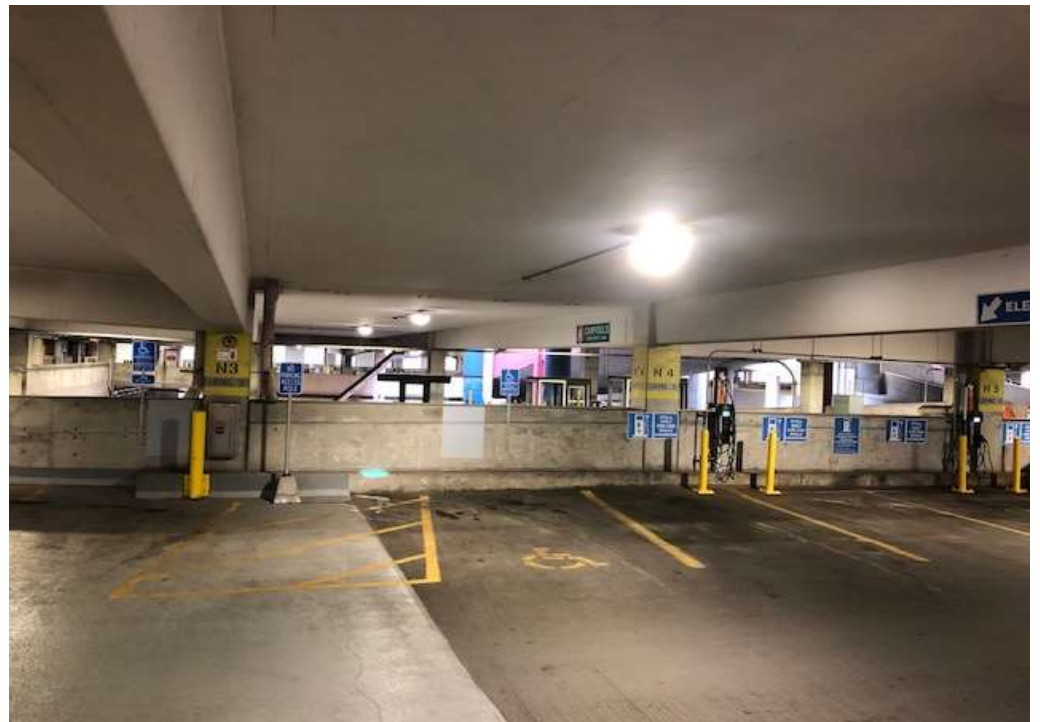
- ▶ Reduced electrical consumption contribute to City' goals to reduce climate impact
- ▶ Modern lighting systems use LED technology, that emits better light using less power.
- ▶ Cost savings are substantial - retrofit costs are paid for in 5 to 10 years
- ▶ Old lights fail often and it is expensive to replace bulbs and ballasts.



# PROJECT: LIGHTING RETROFIT TO LED

## LOCATIONS

- ▶ 2026 Hawthorne, Plaza
- ▶ 2027 LaSalle and Orchestra Hall
- ▶ 2028 LaSalle, Orchestra Hall, Hennepin and Hilton
- ▶ 2029 Fed. Courts



# PROJECT: ROOF REPLACEMENTS

- ▶ Prolongs the skyway infrastructure
- ▶ Stops interior damage
- ▶ Promotes a vibrant downtown environment
- ▶ Helps avoid costly repetitive repairs

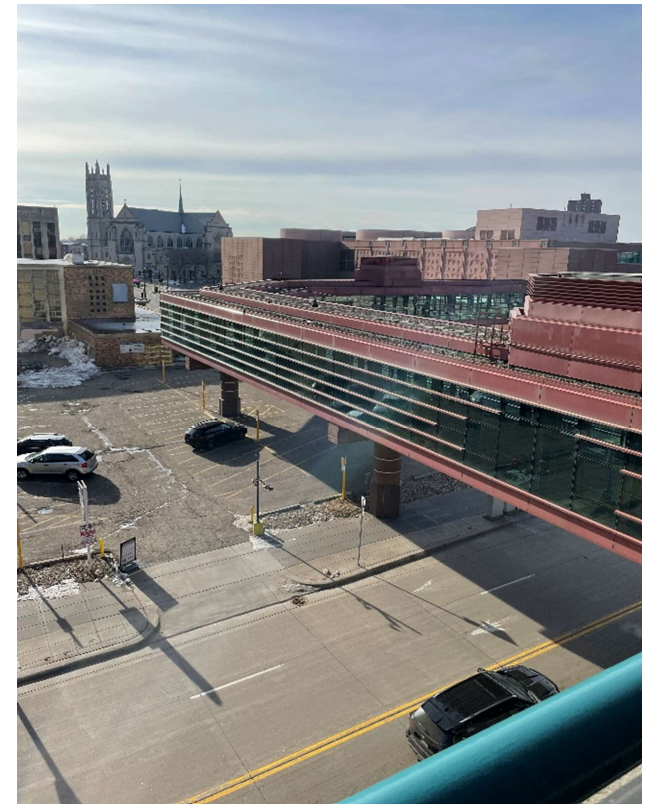




# PROJECT: ROOF REPLACEMENTS

## Locations

- ▶ 2024 – Marquette to Convention Center
- ▶ 2026 – Plaza
- ▶ 2027 – TBA



# PROJECT: REVENUE CONTROL EQUIPMENT

## WHY REPLACE REVENUE CONTROL EQUIPMENT?

- ▶ Worn equipment breaks down often and causes backups of vehicles.
- ▶ Old equipment becomes obsolete and does not work well with new technologies used today.
- ▶ Need to maintain PCI compliance



# PROJECT: REVENUE CONTROL EQUIPMENT

## LOCATIONS

- ▶ 2029 : Mill Quarter, Riverfront, Leamington, Plaza, Hennepin, Vineland, Orchestra Hall, Hilton, LaSalle, Marquette, Hawthorne, and others to be defined





***THANK YOU***

